

# DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

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## Objectives

The Department of Justice and Community Safety helps to make Canberra a safe, fair and peaceful community through the provision of high quality legal, legal-related and emergency services in which the community can have confidence.

This will be achieved through: a readily accessible, timely, affordable and comprehensible system of justice; the maintenance of the integrity and independence of the courts; policing services that effectively protect citizens and their property; timely, appropriate, consistent and fair resolution of civil disputes and sanctions applied to criminal offenders; community confidence in the integrity of government; provision of corrective services appropriate to the ACT's needs and resources and reducing offending behaviour; a democratic system of government; and the management of emergencies, development of counter-disaster plans, and provision of a range of emergency services to protect life and property from the effects of fire, road accidents, medical and other emergencies within the ACT.

## 2001-02 Highlights

Strategic and operational issues to be pursued in 2001-02 include:

- coordinating an approach to managing family violence in the ACT through an interventionist police response, the creation of a specialised family violence prosecutor, establishment of the perpetrator education program with fast tracking to the Director of Public Prosecutions (DPP), courts and other agencies;
- implementing crime prevention initiatives, including home detention, additional custodial staff to manage accommodation extensions at Belconnen Remand Centre, programs to reduce recidivism by assisting detainees and offenders to address offending behaviour;
- supporting courts through a new information technology system;
- providing additional ambulance paramedics;
- establishing an Appellate Court in the ACT;
- revising the fire service organisational structure;
- engaging staff to meet specialised needs of Indigenous, Vietnamese and women in the correctional system;
- establishing a mediation service to resolve neighbourhood disputes;
- providing additional assistance to families to maintain contact with ACT prisoners incarcerated in NSW prisons; and
- enhancing ACT Policing by:
  - maintaining the police budget in real terms;
  - establishing 10 additional police to patrol the Gungahlin area; and
  - increasing communications with victims of serious crime or property related offences.

**Department of Justice and Community Safety  
Statement Of Financial Performance**

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>Revenue</b>							
89 798	Government Payment for Outputs	92 324	97 199	5	95 842	97 584	100 519
8 151	User Charges - Non ACT Government	8 151	8 342	2	8 611	8 678	8 847
185	User Charges - ACT Government	305	197	-35	201	205	210
250	Grants from the Commonwealth	250	0	-100	0	0	0
1 000	Interest	1 668	1 363	-18	1 368	1 365	1 365
0	Other Revenue	995	0	-100	0	0	0
0	Resources Received free of charge	39	39	-	39	39	39
<b>99 384</b>	<b>Total Ordinary Revenue</b>	<b>103 732</b>	<b>107 140</b>	<b>3</b>	<b>106 061</b>	<b>107 871</b>	<b>110 980</b>
<b>Expenses</b>							
54 793	Employee Expenses	55 168	59 411	8	59 713	60 544	61 681
9 219	Superannuation Expenses	9 283	9 836	6	9 648	9 637	9 830
40 752	Administrative Expenses	42 675	42 495	..	41 100	42 204	44 042
2 063	Depreciation and Amortisation	2 083	2 262	9	2 350	2 388	2 388
899	Borrowing Costs	899	773	-14	773	773	773
695	Grants and Purchased Services	754	743	-1	700	579	585
0	Other Expenses	400	0	-100	0	0	0
0	Fundamental Error (Expenses)	119	0	-100	0	0	0
<b>108 421</b>	<b>Total Ordinary Expenses</b>	<b>111 381</b>	<b>115 520</b>	<b>4</b>	<b>114 284</b>	<b>116 125</b>	<b>119 299</b>
<b>-9 037</b>	<b>Operating Result Before Extraordinary Items</b>	<b>-7 649</b>	<b>-8 380</b>	<b>10</b>	<b>-8 223</b>	<b>-8 254</b>	<b>-8 319</b>
5 392	Injection for Operating Requirements	5 392	5 889	9	5 885	5 885	5 885
<b>-3 645</b>	<b>Operating Result</b>	<b>-2 257</b>	<b>-2 491</b>	<b>10</b>	<b>-2 338</b>	<b>-2 369</b>	<b>-2 434</b>
<b>23 896</b>	<b>Total Equity From Start of Period</b>	<b>26 728</b>	<b>25 939</b>	<b>-3</b>	<b>34 448</b>	<b>32 611</b>	<b>30 242</b>
7 426	Capital Injections	1 468	11 000	649	501	0	0
<b>27 677</b>	<b>Total Equity At The End of Period</b>	<b>25 939</b>	<b>34 448</b>	<b>33</b>	<b>32 611</b>	<b>30 242</b>	<b>27 808</b>

**Department of Justice and Community Safety  
Statement Of Financial Position**

Budget as at 30/6/01 \$'000		Est.Outcome as at 30/6/01 \$'000	Planned as at 30/6/02 \$'000	Var %	Planned as at 30/6/03 \$'000	Planned as at 30/6/04 \$'000	Planned as at 30/6/05 \$'000
<b>Current Assets</b>							
145	Cash	235	286	22	312	322	332
4 131	Receivables	4 380	4 349	-1	4 344	4 356	4 368
2 742	Investments	3 932	4 013	2	4 112	4 234	4 308
1 036	Other	1 235	1 235	-	1 235	1 235	1 235
<b>8 054</b>	<b>Total Current Assets</b>	<b>9 782</b>	<b>9 883</b>	<b>1</b>	<b>10 003</b>	<b>10 147</b>	<b>10 243</b>
<b>Non Current Assets</b>							
50 708	Property, Plant and Equipment	45 289	54 106	19	53 843	52 651	51 459
411	Capital Works in Progress	498	1 380	177	990	990	990
<b>51 119</b>	<b>Total Non Current Assets</b>	<b>45 787</b>	<b>55 486</b>	<b>21</b>	<b>54 833</b>	<b>53 641</b>	<b>52 449</b>
<b>59 173</b>	<b>TOTAL ASSETS</b>	<b>55 569</b>	<b>65 369</b>	<b>18</b>	<b>64 836</b>	<b>63 788</b>	<b>62 692</b>
<b>Current Liabilities</b>							
6 884	Creditors	5 270	5 270	-	5 270	5 270	5 270
11 259	Employee Entitlements	11 718	11 969	2	12 230	12 507	12 801
12	Other	267	267	-	267	267	267
<b>18 155</b>	<b>Total Current Liabilities</b>	<b>17 255</b>	<b>17 506</b>	<b>1</b>	<b>17 767</b>	<b>18 044</b>	<b>18 338</b>
<b>Non Current Liabilities</b>							
13 341	Employee Entitlements	12 375	13 415	8	14 458	15 502	16 546
<b>13 341</b>	<b>Total Non Current Liabilities</b>	<b>12 375</b>	<b>13 415</b>	<b>8</b>	<b>14 458</b>	<b>15 502</b>	<b>16 546</b>
<b>31 496</b>	<b>TOTAL LIABILITIES</b>	<b>29 630</b>	<b>30 921</b>	<b>4</b>	<b>32 225</b>	<b>33 546</b>	<b>34 884</b>
<b>27 677</b>	<b>NET ASSETS</b>	<b>25 939</b>	<b>34 448</b>	<b>33</b>	<b>32 611</b>	<b>30 242</b>	<b>27 808</b>
<b>REPRESENTED BY FUNDS EMPLOYED</b>							
27 677	Accumulated Funds	25 939	34 448	33	32 611	30 242	27 808
<b>27 677</b>	<b>TOTAL FUNDS EMPLOYED</b>	<b>25 939</b>	<b>34 448</b>	<b>33</b>	<b>32 611</b>	<b>30 242</b>	<b>27 808</b>

## Department of Justice and Community Safety Cashflow Statement

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>536</b>	<b>CASH AT BEGINNING OF REPORTING PERIOD</b>	<b>16</b>	<b>235</b>	<b>#</b>	<b>286</b>	<b>312</b>	<b>322</b>
	<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>						
	<b>Receipts</b>						
89 331	Cash from Government for Outputs	91 857	96 623	5	95 309	97 172	100 101
467	Cash from Government - CSO Payments	467	576	23	533	412	418
5 392	Cash from Government - Operating	5 392	5 889	9	5 885	5 885	5 885
8 335	User Charges	8 455	8 539	1	8 812	8 883	9 057
1 000	Interest Received	1 668	1 363	-18	1 368	1 365	1 365
250	Grants Received from the Commonwealth	250	0	-100	0	0	0
3 153	Other Revenue	3 228	3 606	12	3 550	3 606	3 609
<b>107 928</b>	<b>Operating Receipts</b>	<b>111 317</b>	<b>116 596</b>	<b>5</b>	<b>115 457</b>	<b>117 323</b>	<b>120 435</b>
	<b>Payments</b>						
62 034	Related to Employees	62 464	67 956	9	68 057	68 860	70 173
40 075	Related to Administration	41 959	42 456	1	41 061	42 165	44 003
899	Borrowing Costs	899	773	-14	773	773	773
695	Grants and Purchased Services	634	743	17	700	579	585
3 744	Other	3 864	3 575	-7	3 545	3 618	3 621
<b>107 447</b>	<b>Operating Payments</b>	<b>109 820</b>	<b>115 503</b>	<b>5</b>	<b>114 136</b>	<b>115 995</b>	<b>119 155</b>
<b>481</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>1 497</b>	<b>1 093</b>	<b>-27</b>	<b>1 321</b>	<b>1 328</b>	<b>1 280</b>
	<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>						
	<b>Receipts</b>						
0	Proceeds from Sale of Property, Plant & Equipment	20	0	-100	0	0	0
366	Proceeds from Sale/Maturities of Investments	18 866	1 059	-94	1 039	1 013	1 061
<b>366</b>	<b>Investing Receipts</b>	<b>18 886</b>	<b>1 059</b>	<b>-94</b>	<b>1 039</b>	<b>1 013</b>	<b>1 061</b>
	<b>Payments</b>						
7 936	Purchase of Property, Plant and Equipment	2 536	11 961	372	1 697	1 196	1 196
728	Purchase of Investments	19 096	1 140	-94	1 138	1 135	1 135
<b>8 664</b>	<b>Investing Payments</b>	<b>21 632</b>	<b>13 101</b>	<b>-39</b>	<b>2 835</b>	<b>2 331</b>	<b>2 331</b>

## Department of Justice and Community Safety Cashflow Statement

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
-8 298	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-2 746	-12 042	339	-1 796	-1 318	-1 270
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
7 426	Capital Injection from Government	1 468	11 000	649	501	0	0
7 426	Financing Receipts	1 468	11 000	649	501	0	0
7 426	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	1 468	11 000	649	501	0	0
-391	NET INCREASE/(DECREASE) IN CASH HELD	219	51	-77	26	10	10
145	CASH AT THE END OF THE REPORTING PERIOD	235	286	22	312	322	332

### Notes to the Budget Statements

Significant variations are as follows:

#### *Statement of Financial Performance*

- government payment for outputs:
  - the increase of \$2.526m in 2000-01 from the original budget is mainly attributable to:
    - ACT prisoners held in NSW prisons (\$0.744m);
    - ACT remandees held in temporary remand in NSW (\$0.224m);
    - additional Comcare premium at Belconnen Remand Centre (\$0.407m);
    - Treasurer's Advance for maintenance of fire brigade capabilities (\$0.275m);
    - emergency response equipment (\$0.103m);
    - juvenile offenders in NSW juvenile institutions (\$0.449m); and
    - public access to legislation (\$0.200m)
  - the increase of \$4.875m in 2001-02 from the 2000-01 estimated outcome is attributable to an increase of \$6.874m for new initiatives including:

- crime prevention programs for home detention, management of interstate custodial clients, reducing recidivism and better managing at Belconnen Remand Centre (\$2.903m);
- additional ambulance paramedics (\$1.040m);
- maintenance of fire brigade capabilities (\$0.851m);
- public access to legislation (\$0.319m);
- family violence intervention program (\$0.291m);
- Government Solicitor's Office (\$0.250m);
- court IT support systems (\$0.200m);
- statutory office holders (\$0.180m);
- ACT Appellate Court (\$0.163m);
- Police Ombudsman (\$0.090m);
- volunteer support for bushfire and emergency services (\$0.089m);
- ACT Law Reform Commission (\$0.050m);
- corrective service client specialist needs (\$0.378m);
- conflict resolution service (\$0.050m); and
- additional funding for prisoners aid for NSW visits (\$0.020m); offset by decreases from the 2000-01 estimated outcome due to Treasurer's Advance for fire brigade capabilities in 2000-01 (\$0.275m) and 2000-01 supplementary appropriation that included:
  - ACT prisoners and remandees held in NSW prisons (\$0.968m);
  - Comcare premium for the Belconnen Remand Centre (\$0.407m);
  - ACT juvenile offenders in NSW juvenile institutions (\$0.449m);
  - public access to legislation (\$0.200m);
  - personal safety equipment and packs for emergency service volunteers and uniforms (\$0.103m); and
  - ACT Law Reform Commission (\$0.074m);
- user charges - ACT Government: the increase of \$0.120m in 2000-01 from the original budget reflects revenue from ACT Housing for conveyancing services provided by the Government Solicitors Office. ACT Housing will be tendering provision of the service in 2001-02;
- grants from the Commonwealth: the decrease of \$0.250m in 2001-02 from the 2000-01 estimated outcome reflects the cessation of the Commonwealth funding of the Family Violence Intervention pilot program;
- interest revenue: the decrease of \$0.305m in the 2001-02 budget from the 2000-01 estimated outcome reflects the reduced return on funds invested due to lower than expected interest rates;

- other revenue: the \$0.995m in the 2000-01 estimated outcome represents unfunded 1999-2000 superannuation expenses and therefore reversed in 2000-01;
- employee expenses: the increase of \$4.243m in 2001-02 from the 2000-01 estimated outcome is mainly attributable to the budget initiatives;
- administration expenses: the increase of \$1.923m in 2000-01 compared to the original budget is mainly due to:
  - a reduction in e-services funding (\$0.600m);
  - ACT prisoners held in NSW prisons (\$0.744m);
  - ACT remandees held in temporary remand in NSW (\$0.224m);
  - additional Comcare premium at Belconnen Remand Centre (\$0.407m);
  - emergency response equipment (\$0.103m);
  - juvenile offenders in NSW juvenile institutions (\$0.449m); and
  - transfer of the Southcare helicopter payment from service purchase payments (\$0.228m);
- depreciation: the increase of \$0.179m in 2001-02 from the 2000-01 estimated outcome reflects the capital works completed during 2001-02;
- other expenses: the \$0.4m in the 2000-01 estimated outcome is attributable to the ACT Prison project costs, which were originally funded as capital injection, being expensed in 2000-01; and
- fundamental error: the decrease of \$0.119m in the 2001-02 budget from the 2000-01 estimated outcome is mainly attributable to an accounting adjustment for the NSW Prison Payment.

#### *Statement of Financial Position*

- total non current assets: the increase of \$9.699m in 2001-02 from the 2000-01 estimated outcome mainly reflects the completion of Woden Joint Emergency Services Centre and other capital works.

**Department of Justice and Community Safety**  
**Statement Of Revenues And Expenses On Behalf Of The Territory**

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>Revenue</b>							
79 214	Payment for Expenses on behalf of Territory	72 893	76 180	5	77 923	79 660	81 330
14 187	Taxes Fees and Fines	14 187	14 490	2	14 851	15 188	15 534
3 039	Grants from the Commonwealth	3 039	3 071	1	3 104	3 137	3 170
102	Other Revenue	250	102	-59	105	108	111
<b>96 542</b>	<b>Total Ordinary Revenue</b>	<b>90 369</b>	<b>93 843</b>	<b>4</b>	<b>95 983</b>	<b>98 093</b>	<b>100 145</b>
<b>Expenses</b>							
67 755	Administrative Expenses	67 957	71 090	5	72 675	74 253	75 820
632	Depreciation and Amortisation	679	684	1	684	684	559
4 936	Grants and Purchased Services	4 936	5 090	3	5 248	5 407	5 510
23 851	Transfer Expenses	17 476	17 663	1	18 060	18 433	18 815
<b>97 174</b>	<b>Total Ordinary Expenses</b>	<b>91 048</b>	<b>94 527</b>	<b>4</b>	<b>96 667</b>	<b>98 777</b>	<b>100 704</b>
<b>-632</b>	<b>Operating Result</b>	<b>-679</b>	<b>-684</b>	<b>1</b>	<b>-684</b>	<b>-684</b>	<b>-559</b>
<b>24 684</b>	<b>Total Equity From Start of Period</b>	<b>24 665</b>	<b>25 153</b>	<b>2</b>	<b>24 669</b>	<b>23 985</b>	<b>23 301</b>
700	Capital Injections	1 167	200	-83	0	0	0
<b>24 752</b>	<b>Total Equity At The End of Period</b>	<b>25 153</b>	<b>24 669</b>	<b>-2</b>	<b>23 985</b>	<b>23 301</b>	<b>22 742</b>

**Department of Justice and Community Safety  
Statement Of Assets And Liabilities On Behalf Of The Territory**

Budget as at 30/6/01 \$'000		Est.Outcome as at 30/6/01 \$'000	Planned as at 30/6/02 \$'000	Var %	Planned as at 30/6/03 \$'000	Planned as at 30/6/04 \$'000	Planned as at 30/6/05 \$'000
	<b>Current Assets</b>						
147	Cash	426	426	-	427	427	427
3 831	Receivables	2 083	2 085	..	2 092	2 098	2 104
31	Other	0	0	-	0	0	0
<b>4 009</b>	<b>Total Current Assets</b>	<b>2 509</b>	<b>2 511</b>	<b>..</b>	<b>2 519</b>	<b>2 525</b>	<b>2 531</b>
	<b>Non Current Assets</b>						
24 750	Property, Plant and Equipment	25 153	24 669	-2	23 985	23 301	22 742
<b>24 750</b>	<b>Total Non Current Assets</b>	<b>25 153</b>	<b>24 669</b>	<b>-2</b>	<b>23 985</b>	<b>23 301</b>	<b>22 742</b>
<b>28 759</b>	<b>TOTAL ASSETS</b>	<b>27 662</b>	<b>27 180</b>	<b>-2</b>	<b>26 504</b>	<b>25 826</b>	<b>25 273</b>
	<b>Current Liabilities</b>						
4 007	Creditors	2 509	2 511	..	2 519	2 525	2 531
<b>4 007</b>	<b>Total Current Liabilities</b>	<b>2 509</b>	<b>2 511</b>	<b>..</b>	<b>2 519</b>	<b>2 525</b>	<b>2 531</b>
<b>4 007</b>	<b>TOTAL LIABILITIES</b>	<b>2 509</b>	<b>2 511</b>	<b>..</b>	<b>2 519</b>	<b>2 525</b>	<b>2 531</b>
<b>24 752</b>	<b>NET ASSETS</b>	<b>25 153</b>	<b>24 669</b>	<b>-2</b>	<b>23 985</b>	<b>23 301</b>	<b>22 742</b>
	<b>REPRESENTED BY FUNDS EMPLOYED</b>						
24 752	Accumulated Funds	25 153	24 669	-2	23 985	23 301	22 742
<b>24 752</b>	<b>TOTAL FUNDS EMPLOYED</b>	<b>25 153</b>	<b>24 669</b>	<b>-2</b>	<b>23 985</b>	<b>23 301</b>	<b>22 742</b>

**Department of Justice and Community Safety**  
**Budgeted Statement Of Cashflows On Behalf Of The Territory**

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
147	<b>CASH AT BEGINNING OF REPORTING PERIOD</b>	412	426	3	426	427	427
	<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>						
	<b>Receipts</b>						
79 214	Cash from Government for EBT	72 993	76 282	5	78 030	79 766	81 436
14 187	Taxes, Fees and Fines	14 187	14 490	2	14 851	15 188	15 534
3 039	Grants Received from the Commonwealth	3 039	3 071	1	3 104	3 137	3 170
6 078	Other Revenue	699	574	-18	589	598	611
<b>102 518</b>	<b>Operating Receipts</b>	<b>90 918</b>	<b>94 417</b>	<b>4</b>	<b>96 574</b>	<b>98 689</b>	<b>100 751</b>
	<b>Payments</b>						
67 755	Related to Administration	67 957	71 090	5	72 675	74 253	75 820
4 936	Grants and Purchased Services	4 936	5 090	3	5 248	5 407	5 510
6 889	Other	452	474	5	490	496	506
22 938	Territory Receipts to Government	17 559	17 763	1	18 160	18 533	18 915
<b>102 518</b>	<b>Operating Payments</b>	<b>90 904</b>	<b>94 417</b>	<b>4</b>	<b>96 573</b>	<b>98 689</b>	<b>100 751</b>
<b>0</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>14</b>	<b>0</b>	<b>-100</b>	<b>1</b>	<b>0</b>	<b>0</b>
	<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>						
	<b>Payments</b>						
700	Purchase of Property, Plant and Equipment	1 167	200	-83	0	0	0
<b>700</b>	<b>Investing Payments</b>	<b>1 167</b>	<b>200</b>	<b>-83</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-700</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES</b>	<b>-1 167</b>	<b>-200</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>						
	<b>Receipts</b>						
700	Capital Injection from Government	1 167	200	-83	0	0	0
<b>700</b>	<b>Financing Receipts</b>	<b>1 167</b>	<b>200</b>	<b>-83</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>700</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES</b>	<b>1 167</b>	<b>200</b>	<b>-83</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>14</b>	<b>0</b>	<b>-100</b>	<b>1</b>	<b>0</b>	<b>0</b>
147	<b>CASH AT THE END OF THE REPORTING PERIOD</b>	426	426	0	427	427	427

## Notes to the Budget Statements

Significant variations are as follows:

### *Statement of Revenue and Expenses on Behalf of the Territory*

- payment for expenses on behalf of the Territory: the decrease of \$6.321m in 2000-01 from the original budget is due to the ATO's ruling after the budget on the exemption of payments to the Australian Federal Police (AFP) from GST. The increase of \$3.287m in 2001-02 from the 2000-01 estimated outcome is mainly attributable to:
  - an increase of \$3.286m that relates to new initiatives:
    - AFP real terms maintenance (\$1.445m);
    - 10 additional AFP patrol officers in Gungahlin (\$1.095);
    - Enhanced AFP communications with members of the public (\$0.500m); and
    - Family Violence Intervention Program (\$0.246m); offset by
  - a decrease of \$0.152m for DNA technology in crime prevention that was allocated in 2000-01; and
  - a decrease of \$0.050m for weapons compensation that represented the final drawdown of Commonwealth funds in 2000-01;
- other revenue: the decrease of \$0.148m in 2001-02 from the 2000-01 estimated outcome reflects a return to normal levels of bail forfeiture and awarding of legal costs; and
- administrative expenses: the increase of \$3.133m in 2001-02 from the 2000-01 estimated outcome is mainly attributable to the budget initiatives for the AFP.

### *Statement of Assets and Liabilities on Behalf of the Territory*

- total non current assets: the decrease of \$0.484m in 2001-02 from the 2000-01 estimated outcome is attributable to:
  - an increase in accumulated depreciation – (\$0.679m); offset by
  - an increase in buildings through capital works (\$0.200m).

## Changes to Appropriation

### Changes to Appropriation – Departmental

Government Payment for Outputs	2000-01 Est. Outc. \$'000	2001-02 Budget \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>2000-01 Budget</b>	<b>89 798</b>	<b>90 609</b>	<b>89 394</b>	<b>90 830</b>	<b>90 830</b>
Indexation for 2004-05	0	0	0	0	1 633
Emergency Services Bureau re Fire Fighters EBA	275	0	0	0	0
Corrective Services re NSWPP Remandees and Comcare	1 375	0	0	0	0
Youth Justice Services re Juvenile Offenders in NSW	449	0	0	0	0
ACT Law Reform Commission	74	50	50	50	50
Public Access to Legislation	200	319	323	328	333
Family Violence Intervention Program	0	291	297	302	308
Redirect Crime Prevention to the Family Violence Intervention Program (FVIP)	0	-200	-200	-200	-200
Home Detention	0	349	351	358	364
Intervention Programs to Reduce Recidivism	0	1 467	1 527	1 521	1 550
Strategies to address overcrowding at Belconnen Remand Centre	0	542	546	551	556
Volunteer Support Officer for Bushfire and Emergency Services	0	89	91	93	95
Provision of Additional Ambulance Paramedics	0	1 040	1 007	1 022	1 037
Court IT Support Systems	0	200	51	53	54
ACT Appellate Court	0	163	167	171	176
Government Solicitor's Office	0	250	250	250	250
Management of Interstate Custodial Clients	0	545	573	601	630
Maintenance of Fire Brigade Capabilities	0	851	927	962	962
Police Ombudsman	0	90	90	90	90
Statutory Office Holders	0	180	180	180	180
Electoral Commission	0	0	-67	219	1 503
State of the art emergency response equipment and uniforms - 2 <sup>nd</sup> Appropriation	103	0	0	0	0
Police and Citizens youth club buses	50	0	0	0	0
Revised Parameters	0	-84	-168	-256	-348
Revised Parameters - Public Trustee	0	0	-1	-2	-2
Corrective Services client specialist needs	0	378	384	391	398
Conflict Resolution Service	0	50	50	50	50
Additional funding for prisoners aid for NSW visits	0	20	20	20	20
<b>2001-02 Budget</b>	<b>92 324</b>	<b>97 199</b>	<b>95 842</b>	<b>97 584</b>	<b>100 519</b>

**Changes to Appropriation - Departmental**

<b>Capital Injection</b>	<b>2000-01 Est. Outc. \$'000</b>	<b>2001-02 Budget \$'000</b>	<b>2002-03 Estimate \$'000</b>	<b>2003-04 Estimate \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>2000-01 Budget</b>	<b>12 818</b>	<b>5 889</b>	<b>5 885</b>	<b>5 885</b>	<b>5 885</b>
2001-02 Capital Works Program	0	1 790	501	0	0
Capital Works - Woden JESC deferral and value increase	-5 700	7 895	0	0	0
IT - Court Support Systems	0	180	0	0	0
State of the art emergency response equipment and uniforms - 2 <sup>nd</sup> Appropriation	200	0	0	0	0
Belconnen Remand Centre	100	900	0	0	0
e-Service funding transferred to CMD (ACTIS)	-558	235	0	0	0
<b>2001-02 Budget</b>	<b>6 860</b>	<b>16 889</b>	<b>6 386</b>	<b>5 885</b>	<b>5 885</b>

**Changes to Appropriation - Territorial**

<b>Payment for Expenses on Behalf of the Territory</b>	<b>2000-01 Est. Outc. \$'000</b>	<b>2001-02 Budget \$'000</b>	<b>2002-03 Estimate \$'000</b>	<b>2003-04 Estimate \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>2000-01 Budget</b>	<b>79 214</b>	<b>79 423</b>	<b>79 674</b>	<b>79 881</b>	<b>79 881</b>
Indexation 2004-05	0	0	0	0	111
Removal of GST Payment for AFP	-6 423	-6 424	-6 417	-6 414	-6 414
Family Violence Intervention Program	0	246	252	259	265
DNA technology for crime prevention	152	0	0	0	0
Weapons Compensation	50	0	0	0	0
Revised Parameters	0	-1	-2	-3	-4
Revised Parameters - Legal Aid	0	-2	-5	-8	-11
Police - Increased Task Force Capacity	0	500	511	523	535
AFP Additional Policing in Gungahlin	0	1 095	1 095	1 095	1 095
AFP real terms maintenance	0	1 445	2 922	4 433	5 978
<b>2001-02 Budget</b>	<b>72 993</b>	<b>76 282</b>	<b>78 030</b>	<b>79 766</b>	<b>81 436</b>

**Changes to Appropriation - Territorial**

<b>Capital Injection</b>	<b>2000-01 Est. Outc. \$'000</b>	<b>2001-02 Budget \$'000</b>	<b>2002-03 Estimate \$'000</b>	<b>2003-04 Estimate \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>2000-01 Budget</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2001-02 Capital Works Program	0	200	0	0	0
Infrastructure upgrade for ACT policing - 2 <sup>nd</sup> Appropriation	467	0	0	0	0
<b>2001-02 Budget</b>	<b>1 167</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Policy Advice  
Statement Of Financial Performance**

<b>2000-01 Budget \$'000</b>		<b>2000-01 Est.Outcome \$'000</b>	<b>2001-02 Budget \$'000</b>	<b>Var %</b>	<b>2002-03 Estimate \$'000</b>	<b>2003-04 Estimate \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>Revenue</b>							
4 629	Government Payment for Outputs	4 308	4 407	2	4 468	4 531	4 590
39	User Charges - Non ACT Government	0	0	-	0	0	0
1	User Charges - ACT Government	1	0	-100	0	0	0
250	Grants from the Commonwealth	250	0	-100	0	0	0
9	Interest	57	33	-42	34	33	33
0	Other Revenue	43	0	-100	0	0	0
<b>4 928</b>	<b>Total Ordinary Revenue</b>	<b>4 659</b>	<b>4 440</b>	<b>-5</b>	<b>4 502</b>	<b>4 564</b>	<b>4 623</b>
<b>Expenses</b>							
2 701	Employee Expenses	2 462	2 581	5	2 612	2 644	2 673
468	Superannuation Expenses	426	438	3	435	434	439
1 794	Administrative Expenses	1 741	1 437	-17	1 470	1 504	1 533
11	Depreciation and Amortisation	6	9	50	10	10	10
3	Borrowing Costs	0	0	-	0	0	0
0	Grants and Purchased Services	104	0	-100	0	0	0
<b>4 977</b>	<b>Total Ordinary Expenses</b>	<b>4 739</b>	<b>4 465</b>	<b>-6</b>	<b>4 527</b>	<b>4 592</b>	<b>4 655</b>
<b>-49</b>	<b>Operating Result</b>	<b>-80</b>	<b>-25</b>	<b>69</b>	<b>-25</b>	<b>-28</b>	<b>-32</b>

<b>OUTPUT CLASS 1: POLICY ADVICE</b> <b>PRINCIPAL MEASURES</b>
<b>OUTPUT 1.1: POLICY ADVICE</b> <sup>(1)</sup>
<b>Description:</b> Development of policy and legislation, and provision of legal policy advice to the Attorney-General, Cabinet and related agencies on law and justice matters. This service includes ministerial correspondence and briefings, carriage of the department's legislation program, scrutiny of bills and cabinet submissions and provision of assembly and ministerial council support for the Attorney-General.

<b>Measures</b>	<b>2000-01 Targets</b>	<b>2000-01 Estimated Outcome</b>	<b>2001-02 Targets</b>
<b>Quantity</b>			
Number of projects (legislative, policy and administrative)	140	140	140
Number of advices	250	250	250
Number of ministerial support items	1 200	1 200	1 200
<b>Quality</b>			
Compliance with ACTPS policy standards <sup>(2)</sup>	95%	95%	95%
<b>Timeliness</b>			
Compliance with ACTPS policy timeliness standard <sup>(3)</sup>	95%	95%	95%
<b>Cost</b>			
Cost per project (legislative, policy and administrative) <sup>(4)</sup>	\$20 624	\$19 605	\$18 400
Cost per advice <sup>(4)</sup>	\$2 794	\$2 656	\$2 493
Cost per ministerial support item <sup>(4)</sup>	\$893	\$848	\$796
<b>TOTAL COST (\$'000)</b> <sup>(5)</sup>	<b>\$4 657</b>	<b>\$4 427</b>	<b>\$4 156</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b> <sup>(5)</sup>	<b>\$4 311</b>	<b>\$4 000</b>	<b>\$4 101</b>

#### Notes

- (1) In relation to assessment of outputs relating to Ministerial policy advice, the Ministers and Chief Executive agree to apply the common performance measures for policy advice applying to all ACT departments, as per **Schedule 5** of the Purchase Agreement. The Agency has consulted other government agencies, and other interested and affected parties, including the community, in accordance with the *Consultation Protocol – a guide to consultation processes for the ACT Government (2000)* to identify options, constructive comments and possible objections.
- (2) Policy standards are compliance with or exceeding standards established by the government as detailed in the ACT Government performance measures for policy advice.
- (3) Timeliness standards are compliance with or exceeding standards established by the government as detailed in the ACT Government ministerial servicing performance standards.
- (4) 2001-02 target reflects an adjustment between Output 1.1 Policy Advice and the Office of Fair Trading Output 3.1 – Regulatory Services and adjustment of Family Violence Intervention Program (FVIP) funding to the areas responsible for its maintenance.
- (5) The decrease between the 2000-01 target and the 2001-02 target reflects Fair Trading budget adjustment, FVIP adjustments and includes the Law Reform Commission.

**OUTPUT CLASS 1: POLICY ADVICE  
PRINCIPAL MEASURES**

**OUTPUT 1.2: MINISTERIAL SERVICING**

**Description:** Provision of liaison and communication service between the department and minister for the portfolio. Items include ministerial correspondence, ministerial briefs, speeches, cabinet submissions, legislation briefing packages, possible assembly questions, questions on notice, gazettal of instruments, reports on status of outstanding matters and coordination of departmental input to whole-of-government issues.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b> Number of ministerial items provided to minister <sup>(1)</sup>	3 000	3 000	2 500
<b>Quality</b> Compliance with ACTPS ministerial standards <sup>(2)</sup>	95%	95%	95%
<b>Timeliness</b> Compliance with ACTPS ministerial timeliness standard <sup>(3)</sup>	95%	95%	95%
<b>Cost</b> Cost per ministerial item <sup>(1)</sup>	\$107	\$104	\$124
<b>TOTAL COST (\$'000)</b>	<b>\$320</b>	<b>\$312</b>	<b>\$309</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b>	<b>\$318</b>	<b>\$308</b>	<b>\$306</b>

**Notes**

- (1) There is a significant reduction in the level of ministerial items forecasted in the lead up to an election and any delay in appointing a government and minister would further reduce ministerial items and other ministerial and executive material that is required by the minister. A decrease in the number of ministerial items means an increase in the cost per item.
- (2) Policy standards are compliance with or exceeding standards established by the government as detailed in the ACT Government performance measures for policy advice.
- (3) Timeliness standards are compliance with or exceeding standards established by the government as detailed in the ACT Government ministerial servicing performance standards.

## Justice and Legal Service Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>Revenue</b>							
55 635	Government Payment for Outputs	31 669	33 797	7	32 560	33 212	35 092
673	User Charges - Non ACT Government	666	684	3	745	756	772
184	User Charges - ACT Government	273	164	-40	168	172	176
427	Interest	732	572	-22	570	571	574
0	Other Revenue	320	0	-100	0	0	0
<b>56 919</b>	<b>Total Ordinary Revenue</b>	<b>33 660</b>	<b>35 217</b>	<b>5</b>	<b>34 043</b>	<b>34 711</b>	<b>36 614</b>
<b>Expenses</b>							
27 428	Employee Expenses	17 110	18 017	5	17 816	18 084	18 704
4 494	Superannuation Expenses	2 964	3 043	3	2 956	2 957	3 067
29 725	Administrative Expenses	14 573	15 632	7	14 540	15 046	16 242
716	Depreciation and Amortisation	478	547	14	557	556	556
401	Borrowing Costs	229	194	-15	194	194	194
467	Grants and Purchased Services	641	743	16	700	579	585
0	Other Expenses	0	0	-	0	0	0
<b>63 231</b>	<b>Total Ordinary Expenses</b>	<b>35 995</b>	<b>38 176</b>	<b>6</b>	<b>36 763</b>	<b>37 416</b>	<b>39 348</b>
<b>-6 312</b>	<b>Operating Result Before Extraordinary Items</b>	<b>-2 335</b>	<b>-2 959</b>	<b>-27</b>	<b>-2 720</b>	<b>-2 705</b>	<b>-2 734</b>
3 038	Injection for Operating Requirements	1 231	1 344	9	1 344	1 344	1 344
<b>-3 274</b>	<b>Operating Result</b>	<b>-1 104</b>	<b>-1 615</b>	<b>-46</b>	<b>-1 376</b>	<b>-1 361</b>	<b>-1 390</b>

**OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES**  
**PRINCIPAL MEASURES**

**OUTPUT 2.1: ADMINISTRATION OF JUSTICE**

**Description:** To support judicial officers and tribunal members in the courts and tribunals, and to provide related services for the various jurisdictions of the courts and tribunals.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Estimated number of court sitting days:			
Supreme Court <sup>(1)</sup>	950	820	820
Magistrates Court	1 800	1 900	1 800
Estimated number of matters lodged:			
Supreme Court <sup>(1)</sup>	2 300	1 900	2 300
Magistrates Court	30 000	28 000	30 000
Estimated number of matters listed:			
Supreme Court <sup>(1)</sup>	7 000	5 500	7 000
Magistrates Court	84 000	86 000	84 000
Estimated number of matters finalised:			
Supreme Court <sup>(1)</sup>	2 200	1 800	2 200
Magistrates Court	24 000	22 000	24 000
<b>Quality/Timeliness</b>			
Client satisfaction as determined by annual survey:			
Supreme Court	75%	75%	75%
Compliance with standards and/or statutory timeframes:			
Supreme Court	80%	80%	80%
Magistrates Court	99%	99%	99%
<b>Cost</b>			
Cost per matter:			
Supreme Court <sup>(2)</sup>	\$2 479	\$2 985	\$2 906
Magistrates Court	\$418	\$419	\$428
<b>TOTAL COST (\$'000) <sup>(3)</sup></b>	<b>\$18 253</b>	<b>\$18 247</b>	<b>\$18 663</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000) <sup>(3)</sup></b>	<b>\$14 716</b>	<b>\$14 630</b>	<b>\$15 068</b>
<b>INJECTION FOR OPERATIONS (\$'000)</b>	<b>\$1 231</b>	<b>\$1 231</b>	<b>\$1 344</b>

**Notes**

- (1) Variations to 2000-01 estimated outcomes and 2001-02 targets for the Supreme Court are due to the loss of the Criminal Injuries Compensation (CIC) jurisdiction.
- (2) Higher estimated outcome for 2000-01 and 2001-02 target is due to the loss of the CIC jurisdiction and devolution of IT funds.
- (3) Target for 2001-02 reflects the Court Support System, which is a focus on information systems and technology and a move towards a more modern IT environment, the Family Violence Intervention Program initiative and the Appellate Court initiative.

**OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES**  
**PRINCIPAL MEASURES**

**OUTPUT 2.2: CRIME PREVENTION PROGRAMS**

*(Previously Output 2.9)*

**Description:** The provision of crime prevention incentives by developing a fully coordinated approach across government and the community, that includes partnerships with the private sector.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Development of a crime prevention strategy to enhance existing services and to establish crime prevention initiative programs that will be selected through the course of the year <sup>(1)</sup>	1	1	N/A
Development and maintenance of community crime prevention programs and initiatives <sup>(1)</sup>	N/A	N/A	16
<b>Cost</b>			
Cost of Strategy (\$'000)	\$1 292	\$1 292	N/A
Cost of community crime prevention programs & initiatives (\$'000) <sup>(2)</sup>	N/A	N/A	1 083
<b>TOTAL COST (\$'000)</b>	<b>\$1 292</b>	<b>\$1 292</b>	<b>\$1 083</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$1 292</b>	<b>\$1 292</b>	<b>\$1 083</b>

**Notes**

- (1) The community crime prevention strategy was finalised and endorsed by Government on 12 December 2000. The strategy provided a framework and set of guiding principles upon which community crime prevention initiatives will be developed and implemented during 2001-02. The measure "Development and maintenance of community crime prevention programs and initiatives" reflects the change from the initial strategy to programs and initiatives. It relates to the number (16) of specific community programs, projects and initiatives being developed and implemented for 2001-02.
- (2) Cost measure introduced to reflect the proposed introduction of prevention programs and initiatives as they are being developed in conjunction with the AFP during 2001-02.

**OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES**  
**PRINCIPAL MEASURES**

**OUTPUT 2.3: LEGAL ADVICE AND REPRESENTATION SERVICES**

**Description:** To provide legal advice and representation to the minister and government in relation to:

- The administration of Territory land and commercial matters.
- Matters relating to constitutional law, revenue law, administrative law and all legal aspects of governmental activity and dealings.
- Territory legislation and the preparation of statutory instruments.
- Civil litigation and claims by and against the Territory in contract, tort and under statute, including Criminal Injuries Compensation claims.
- The recovery of debt owed to the Territory including bankruptcy, company winding up and property recovery matters.

<b>Measures</b>	<b>2000-01 Targets</b>	<b>2000-01 Estimated Outcome</b>	<b>2001-02 Targets</b>
<b>Quantity</b>			
Number of advices provided	2 750	2 600	2 600
Number of legal representations issued	1 750	1 600	1 600
<b>Quality</b>			
Examination of criticisms and compliments with remedial action as necessary	100%	100%	100%
<b>Timeliness</b>			
Advice provided within 28 days	90%	90%	90%
<b>Cost</b>			
Average cost per advice <sup>(1)</sup>	\$592	\$615	\$662
Average cost of legal representations <sup>(1)</sup>	\$1 040	\$1 009	\$1 086
<b>TOTAL COST (\$'000)</b>	<b>\$3 451</b>	<b>\$3 458</b>	<b>\$3 722</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b>	<b>\$3 247</b>	<b>\$3 234</b>	<b>\$3 501</b>

**Note:**

(1) Increase in cost for 2001-02 target reflects funding for a new initiative for workload demands in the Government Solicitor's Office (GSO). This will enable the GSO to provide high quality and timely legal advice against a background which includes changes to handling claims, litigation workload, increased complexity of property and commercial matters and periodic increases in urgent work.

**OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES**  
**PRINCIPAL MEASURES**

**OUTPUT 2.4: LEGISLATIVE DRAFTING SERVICES**

**Description:** Provision of services for the drafting of ACT bills and regulations and preparation of legislative material for publication. This includes bills, Assembly amendments, regulations, rules, ordinances, and reprints of legislation, periodic tables and annual volumes.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b> Pages of legislative manuscript prepared <sup>(1)</sup>	15 000	25 000	21 000
<b>Quality</b> Drafting error rate	Less than 5%	Less than 2.5%	Less than 5%
<b>Timeliness</b> Respond to drafting instructions within 30 days <sup>(1)</sup>	Greater than 65%	Greater than 80%	Greater than 75%
<b>Cost</b> Cost per page of legislative manuscript prepared <sup>(1)</sup>	\$176	\$116	\$134
<b>TOTAL COST (\$'000)</b> <sup>(2)</sup>	<b>\$2 643</b>	<b>\$2 899</b>	<b>\$2 807</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b> <sup>(2)</sup>	<b>\$2 517</b>	<b>\$2 715</b>	<b>\$2 763</b>

**Notes**

- (1) The increase in the numbers of pages of manuscript prepared and the costs from the 2000-01 target through to the 2001-02 target are driven by the government's legislation program, instructions from individual MLAs and the sitting pattern of the Legislative Assembly. Consequently, it is not consistent throughout the year or from year to year. Targets are based on average annual production over the past five years and therefore reflect the impact on the workload of general elections. The estimated outcome is higher than the expected target because of continuing high levels of drafting work.
- (2) Reflects the new initiative to support the establishment of a computer based register of Territory Legislation and Statutory Instruments (the *Legislation Register*) and make the register accessible to the public on the Internet without charge.

**OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES**  
**PRINCIPAL MEASURES**

**OUTPUT 2.5: PUBLIC PROSECUTIONS**

**Description:** The provision of service to prosecute indictable and summary offences in accordance with prosecution policy and guidelines, conduct appeals and assist the Coroner in Coronial proceedings.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Person business days of prosecutor services <sup>(1)</sup>	5 280	5 505	5 275
Concluded matters	12 000	12 500	13 000
<b>Quality</b>			
Percent of convictions held	99%	99%	99%
<b>Timeliness</b>			
Percent of hearing briefs provided within 7 days of receipt from Australian Federal Police	90%	90%	90%
Percent of advices provided within 28 days	90%	90%	90%
Percent of representations considered within 7 days of receipt of AFP brief comments	75%	75%	75%
<b>Cost</b>			
Cost per prosecutor business day	\$888	\$837	\$856
<b>TOTAL COST (\$'000)</b> <sup>(2)</sup>	<b>\$4 689</b>	<b>\$4 607</b>	<b>\$4 706</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b>	<b>\$4 627</b>	<b>\$4 521</b>	<b>\$4 641</b>

**Notes**

(1) Estimated outcome 2000-01 reflects the Witness Assistant (*Victims of Crime Regulations 2000*).

(2) Target for 2001-02 reflects the new ACT Government initiative for the Family Violence Intervention Program (FVIP)

## OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES

### PRINCIPAL MEASURES

#### OUTPUT 2.6: PROTECTION OF RIGHTS

**Description:** The provision of services:

- By the Discrimination Commissioner to advise the community of their rights and assist them in obtaining them, investigate suspected infringements of rights and resolve matters where infringements occur.
- By the Office of the Community Advocate (OCA) to represent the best interests and protect the rights of adults with disabilities and children before courts, tribunals and services.
- By the Ombudsman to resolve complaints arising from the acts, omissions, decisions and recommendations of Government agencies.
- By the Privacy Commissioner to promote, monitor and enforce the protection of personal information held by ACT Government agencies.
- By the Tenant's Advisory Service (TAS) to promote and provide legal advice and information on tenant's rights and responsibilities.
- By the Office of Public Trustee relating to financial management of all Community Service Obligation cases including assistance provided to Australian Federal Police for callouts and arranging welfare funerals for insolvent deceased persons.
- Under the Victims Services Scheme established by *the Victims of Crime Regulations 2000*.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Occasions of service by the Human Rights Office under the <i>Discrimination Act 1991</i> <sup>(1)</sup>	2 500	2 500	4 500
Number of adults with disability and children whose interests were represented per annum (Community Advocate)	1 700	1 626	1 700
Number of CSO cases managed by the Public Trustee <sup>(2)</sup>	1 195	1 195	1 207
<b>Quality</b>			
Annual survey of Office of Community Advocate's performance <sup>(3)</sup>	80%	90%	90%
Compliance with standards – OPT <sup>(4)</sup>	85%	98%	N/A
Compliance with ACT requirements of:			
Memorandum Of Understanding with Ombudsman	100%	100%	100%
Service Level Agreement with Tenant's Advisory Service	100%	100%	100%
Agreement with the Privacy Commissioner	100%	100%	100%
Percentage of Customers/Clients/Service Providers / Stakeholders satisfied with Trustee Services <sup>(4)</sup>	N/A	N/A	90%
<b>Timeliness</b>			
Compliance with standards and statutory requirements by:			
The Community Advocate	90%	95%	95%
The Human Rights Office	95%	95%	95%
The Public Trustee <sup>(5)</sup>	80%	100%	N/A
<b>Cost</b>			
Average cost of occasion of service by the Human Rights Office under the <i>Discrimination Act 1991</i> <sup>(1)</sup>	\$210	\$209	\$116
Average cost per person assisted – Community Advocate	\$729	\$763	\$731
Costs under the Victims Services Scheme established by the <i>Victims of Crime Regulations 2000</i> (\$'000)	\$1 168	\$1 165	\$1 181
Average Cost per case managed – Public Trustee <sup>(6)</sup>	\$391	\$531	\$616
<b>TOTAL COST (\$'000)</b> <sup>(7)</sup>	<b>\$4 205</b>	<b>\$4 367</b>	<b>\$4 584</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b> <sup>(7)</sup>	<b>\$4 035</b>	<b>\$4 188</b>	<b>\$4 410</b>

## Notes

- (1) The increase in the target for 2001-02 is due to a change in the method of calculation for occasions of service to reflect national standards and benchmarking of other Human Rights jurisdictions.
- (2) New approved description from "Number of accounts managed CSO – OPT" to enable the measure to be readily understood and report the number of cases managed not accounts.
- (3) New approved measure replaces measure "Client/Stakeholder effectiveness survey – OCA" facilitates interpretation of the effectiveness of the Office of the Community Advocate. The increase in the 2000-01 estimated outcome and 2001-02 target to 90% for the annual survey is based on 1999-2000 estimated outcome.
- (4) New approved measure and description introduced during the second quarter and replaces "Compliance with standards – OPT" with 2000-01 target of 85% and conducted annually and an estimated outcome for 2000-01 as at the end of the second quarter. The new measure shows the satisfaction rating of service to customers and clients and this has been identified as being the most appropriate quality measure for the Public Trustee.
- (5) Approved for deletion during the second quarter 2000-01 as there is no cost-effective system that could be put into place to make reporting of the many standards accurate, meaningful and verifiable.
- (6) The increase in the average cost per case managed from 2000-01 target through to 2001-02 target reflects increased funding after an investigation into the cost of community service work performed by the Public Trustee and devolution of IT funding.
- (7) Reflects the additional funding for the Police Ombudsman for service of investigating complaints about ACT Policing under the Complaints (*Australian Federal Police*) Act 1981.

**OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES**  
**PRINCIPAL MEASURES**

**OUTPUT 2.7: ELECTORAL SERVICES**

**Description:** The provision of services by the Electoral Commission to enable the conduct of elections and referenda, and the maintenance of the electoral roll and related programs.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Number of people on electoral roll	217 000	216 000	218 000
Number of elections/referendums conducted or assisted with <sup>(1)</sup>	30	30	15
<b>Quality</b>			
Compliance with standards	100%	100%	100%
Percent of clients satisfied with electoral services	95%	95%	95%
<b>Timeliness</b>			
Compliance with standards and statutory requirements	100%	100%	100%
Election results finalised within standard	100%	100%	100%
<b>Cost</b>			
Average cost per elector for electoral services <sup>(2)</sup>	\$7.89	\$5.21	\$11.98
<b>TOTAL COST (\$'000) <sup>(3)</sup></b>	<b>\$1 713</b>	<b>\$1 125</b>	<b>\$2 611</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000) <sup>(3)</sup></b>	<b>\$1 080</b>	<b>\$1 089</b>	<b>\$2 331</b>

**Notes**

- (1) Result is client driven and it is estimated that demand will be reduced in 2001-02 due to the Commission concentrating its efforts on the ACT Legislative Assembly election rather than on elections for other organisations. It is also expected that the number of enterprising bargaining elections for ACT Government Departments will be reduced, as the current agreements are not due to expire until late 2002.
- (2) The cost per elector increased in 2001-02, to reflect increased funding for the ACT Legislative Assembly general elections in 2001.
- (3) The decline in the estimated outcome for 2000-01 reflects the reduction in "other" elections and the target for 2001-02 is an increase in funding to cater for the ACT General Election due in October 2001.

## Transferred Outputs

The following two outputs were originally output 2.2 Corrective Services and output 2.8 Youth Justice Services and were transferred during the year to the new output class five Correctional Services and are now reported as 5.1 Corrective Services and 5.2 Youth Justice Services.

<b>OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES</b>	
<b>PRINCIPAL MEASURES</b>	
<b>FORMER OUTPUT: CORRECTIONAL SERVICES</b>	
<b>Description:</b>	Provision of services and advice regarding correctional issues, advice to courts and releasing authorities, the management of community based and custodial sentences and parole orders for the ACT and the processing of parole applications.

<b>Measures</b>	<b>2000-01 Targets</b>	<b>2000-01 Estimated Outcome</b>	<b>2001-02 Targets</b>
<b>Quantity</b>			
Number of Remand days	17 000	-	-
Number of prisoner days	52 000	-	-
Number of court custody receptions <sup>1</sup>	3 500	-	-
Number of periodic detention days <sup>2</sup>	2 800	-	-
Number of community work hours <sup>3</sup>	45 000	-	-
Number of assessment reports	1 200	-	-
Number of offenders under supervision	1 000	-	-
Number of new orders received for supervision <sup>4</sup>	1 800	-	-
Number of considerations made by Parole Board <sup>5</sup>	85	-	-
<b>Quality</b>			
Deaths per average remandee population	0	-	-
Escapes per average period population	0	-	-
Percent of community correction orders successfully completed	83%	-	-
<b>Timeliness</b>			
Sustained complaints about late reports received by the ACTCS Court Liaison Unit from the Courts.	0	-	-
Completion of prison project within Planned Timeframes <sup>6</sup>	100%	-	-
<b>Cost</b>			
Cost per Remandee per day	\$364	-	-
Cost per prisoner day (NSW)	\$170	-	-
Cost per Court Transport Unit Reception	\$290	-	-
Cost per Periodic Detention Detainee per day <sup>2</sup>	\$350	-	-
Cost per Community Corrections offender per day	\$7.00	-	-
Cost per consideration made by Parole Board <sup>5</sup>	\$1 750	-	-
Cost of Management of the Prison Project <sup>6</sup>	\$1 400 000	-	-
<b>TOTAL COST (\$'000)</b>	<b>\$21 092</b>	-	-
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b>	<b>\$18 486</b>	-	-
<b>INJECTION FOR OPERATION (\$'000)</b>	<b>\$1 807</b>	-	-

**OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES**  
**PRINCIPAL MEASURES**

**FORMER OUTPUT: YOUTH JUSTICE SERVICES**

**Description:** Provision of youth justice services through the supervision of young offenders referred by ACT Courts for community or custodial care (Quamby) and the production of court reports and assessments.  
*Formally Output Class 5 Youth Services of Department of Education & Community Services.*

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Number of community based orders	450	-	-
Number of custody day used annually	4 200	-	-
Number of youth on community based orders	150	-	-
Number of custody days used by youths with special needs	1 300	-	-
Number of court reports and assessments	1 275	-	-
Number of community clients provided with intensive early intervention	36	-	-
<b>Quality/Effectiveness</b>			
Care and supervision conforms with agreed standards <sup>6</sup>	N/A	-	-
Children's Court agreement with the recommendations of reports and assessments prepared by Youth Justice Services	85%	-	-
Community service orders completed <sup>7</sup>	85%	-	-
Restructure of Quamby Youth Detention Centre implemented <sup>8</sup>	N/A	-	-
Youth escapes from custodial care <sup>9</sup>	0	-	-
<b>Timeliness</b>			
Court reports and assessments meet timeframes set by the Children's Court	95%	-	-
Community based orders actioned within timeframes as specified by the Court <sup>6</sup>	N/A	-	-
<b>Cost</b>			
Cost per client on a community based order <sup>10</sup>	N/A	-	-
Cost per community based client per day <sup>11</sup>	\$18	-	-
Average cost per custody day <sup>12</sup>	\$1 050	-	-
Average cost per court report and assessments <sup>13</sup>	N/A	-	-
Average cost per community client receiving intensive early intervention per annum <sup>5</sup>	\$14 300	-	-
<b>TOTAL COST (\$'000)</b>	<b>\$5 893</b>	-	-
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)</b>	<b>\$5 635</b>	-	-

## Regulatory Services Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>Revenue</b>							
5 980	Government Payment for Outputs	6 296	6 325	..	6 427	6 531	6 640
245	User Charges - Non ACT Government	284	292	3	299	304	310
564	Interest	645	604	-6	606	606	605
0	Other Revenue	76	0	-100	0	0	0
0	Resources Received free of charge	39	39	-	39	39	39
<b>6 789</b>	<b>Total Ordinary Revenue</b>	<b>7 340</b>	<b>7 260</b>	<b>-1</b>	<b>7 371</b>	<b>7 480</b>	<b>7 594</b>
<b>Expenses</b>							
3 804	Employee Expenses	4 043	4 102	1	4 155	4 209	4 261
660	Superannuation Expenses	702	693	-1	688	687	696
2 344	Administrative Expenses	2 487	2 437	-2	2 499	2 556	2 615
49	Depreciation and Amortisation	54	59	9	61	61	61
10	Borrowing Costs	13	11	-15	11	11	11
0	Grants and Purchased Services	2	0	-100	0	0	0
<b>6 867</b>	<b>Total Ordinary Expenses</b>	<b>7 301</b>	<b>7 302</b>	<b>..</b>	<b>7 414</b>	<b>7 524</b>	<b>7 644</b>
<b>-78</b>	<b>Operating Result</b>	<b>39</b>	<b>-42</b>	<b>-208</b>	<b>-43</b>	<b>-44</b>	<b>-50</b>

## OUTPUT CLASS 3: REGULATORY SERVICES

### PRINCIPAL MEASURES

#### OUTPUT 3.1: REGULATORY SERVICES

<b>Description:</b>	<p>Provision of regulatory services:</p> <ul style="list-style-type: none"> <li>• By the Registrar General, covering the registration of defined classes of documentation, including title of land, births deaths and marriages, business names, associations, bills of sale, deeds and the retrieval of information contained in the documentation.</li> <li>• By the Office of Rental Bonds, covering the lodgement of bonds, management of funds, and the payment of claims.</li> <li>• By the Office of Fair Trading, in respect of fair trading, liquor regulation and agents. By education of consumers and businesses as to their rights and responsibilities, provision of a client advisory and complaints resolution service, provision of licensing/registration service and compliance and enforcement program.</li> <li>• By the Commissioner for Land and Planning, covering the making of decision relating to specific classes of development applications under the Land (Planning and Environment) Act.</li> </ul>
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Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Number of registrations, licences, permits and searches:			
Registrar General	140 000	140 000	140 000
Fair Trading <sup>(1)</sup>	2 200	306	N/A
Liquor Licensing <sup>(1)</sup>	1 008	N/A	N/A
Number of investigations/inspections			
Liquor Licensing <sup>(1)</sup>	4 770	N/A	N/A
Fair Trading <sup>(1)</sup>	1 200	659	N/A
Number of advisings provided (OFT) <sup>(1)</sup>	25 000	8 038	N/A
Number of major (OFT) projects <sup>(1)</sup>	26	0	N/A
Estimated number of development application decisions by Commissioner of Land and Planning <sup>(2)</sup>	140	29	N/A
Number of Rental Bond transactions	26 000	26 000	26 000
Complaints handled and advice given – Fair Trading <sup>(3)</sup>	N/A	25 200	26 000
Registrations, Licenses, Permits and Renewals – Fair Trading <sup>(3)</sup>	N/A	4 808	4 808
Investigations, Inspections & Prosecutions – Fair Trading <sup>(3)</sup>	N/A	7 630	7 630
Decisions by the Commissioner for Land and Planning on:			
Development applications <sup>(4)</sup>	N/A	122	130
Amendment to development applications <sup>(4)</sup>	N/A	51	53
Change of use ratifications <sup>(4)</sup>	N/A	10	7
<b>Quality</b>			
Compliance with statutory requirements:			
Licenses and inspections (LIQ) <sup>(1)</sup>	95%	N/A	N/A
Licenses and inspections (OFT) <sup>(1)</sup>	95%	100%	N/A
Policy Issues (LIQ) <sup>(1)</sup>	100%	N/A	N/A
Disciplinary issues (LIQ) <sup>(1)</sup>	75%	N/A	N/A
Percent of corrections of formal errors	3%	3%	3%
Client satisfaction as determined by survey – RGO	95%	95%	95%
Licenses, Registrations and Renewals issued without error and in accordance with Legislation and Policy of the Government – Fair Trading <sup>(3)</sup>	N/A	95%	95%
The success rate of disciplinary proceedings proved before Courts and Tribunals – Fair Trading <sup>(3)</sup>	N/A	75%	75%

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Timeliness</b>			
Compliance with timeliness requirements registrations and searches, licenses, inspections:			
Liquor Licensing <sup>(1)</sup>	95%	N/A	N/A
Fair Trading	95%	100%	N/A
Registrar-General <sup>(1)</sup>	95%	95%	95%
Policy issues (LIQ) <sup>(1)</sup>	100%	N/A	N/A
Disciplinary issues (LIQ) <sup>(1)</sup>	75%	N/A	N/A
Percentage of development applications processed within timeliness standard – Commissioner of Land and Planning	75%	70%	75%
Compliance with timeliness requirements of:			
Bond transactions (Office of Rental Bonds)	95%	95%	95%
Complaints – Fair Trading <sup>(3)</sup>	N/A	95%	95%
Registrations, Licenses and Inspections – Fair Trading <sup>(3)</sup>	N/A	95%	95%
<b>Cost</b>			
Average cost per registration, permit, license or search:			
Registrar General	\$23.55	\$23.25	\$23.27
Fair Trading <sup>(1)</sup>	\$166	\$373	N/A
Liquor Licensing <sup>(1)</sup>	\$314	N/A	N/A
Average cost per investigation:			
Fair Trading <sup>(1)</sup>	\$406	\$306	N/A
Liquor Licensing <sup>(1)</sup>	\$74	N/A	N/A
Average cost per major project <sup>(1)</sup>	\$10 038	N/A	N/A
Average cost per development application decision – Commissioner for Land and Planning	\$4 357	\$3 536	\$3 405
Average cost per advising (OFT) <sup>(1)</sup>	\$25	\$24	N/A
Average cost per registration, permit, license or search:			
Rental Bonds	\$21.23	\$21.23	\$21.23
Average cost per complaint and advice – Fair Trading <sup>(3)</sup>	N/A	\$78	\$77
Average cost per license, registrations and renewals – Fair Trading <sup>(3)</sup>	N/A	\$75	\$75
Average cost per inspection, investigation and prosecution – Fair Trading <sup>(3)</sup>	N/A	\$76	\$73
<b>TOTAL COST (\$'000) <sup>(5)</sup></b>	<b>\$6 867</b>	<b>\$7 301</b>	<b>\$7 302</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000) <sup>(5)</sup></b>	<b>\$5 980</b>	<b>\$6 296</b>	<b>\$6 325</b>

#### Notes

- (1) Measures approved for deletion at the end of the first quarter 2000-01 to reflect the Office of Fair Trading and Liquor and Adult Services amalgamation into one area of responsibility as at 1 June 2000 (Office of Fair Trading) to take into account efficiencies and changes in priority. Liquor and Adult Services were approved not to report on their measures for the first quarter due to the amalgamation. For estimated outcome for Fair Trading as at the end of the first quarter (refer to Note 3).
- (2) Measure approved for deletion during the first quarter 2000-01 and estimated outcome is at the end of the first quarter (see Note 4).
- (3) New approved measures introduced at the end of the first quarter to reflect the combined amalgamated area of responsibility – Fair Trading to take into account efficiencies and changes in priority (see Note 1).
- (4) New measures introduced at the end of the first quarter by the Commissioner of Land and Planning to reflect and capture the increase in the number of development applications and amendments and change of use ratifications to development applications and the new measures would ensure identification and reporting.
- (5) Reflects the devolution of corporate IT funds and internal adjustment to Office of Fair Trading from Policy Advice, (See Note 4 and 5 Output 1.1).

## Emergency Management Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>Revenue</b>							
23 554	Government Payment for Outputs	24 356	25 871	6	25 976	26 423	26 781
7 194	User Charges - Non ACT Government	7 194	7 359	2	7 560	7 611	7 758
0	Other Revenue	365	0	-100	0	0	0
<b>30 748</b>	<b>Total Ordinary Revenue</b>	<b>31 915</b>	<b>33 230</b>	<b>4</b>	<b>33 536</b>	<b>34 034</b>	<b>34 539</b>
<b>Expenses</b>							
20 860	Employee Expenses	21 095	22 647	7	23 021	23 341	23 627
3 597	Superannuation Expenses	3 637	3 862	6	3 766	3 756	3 800
6 889	Administrative Expenses	7 644	7 540	-1	7 570	7 759	7 934
1 287	Depreciation and Amortisation	1 307	1 369	5	1 437	1 475	1 475
485	Borrowing Costs	485	410	-15	410	410	410
228	Grants and Purchased Services	0	0	-	0	0	0
<b>33 346</b>	<b>Total Ordinary Expenses</b>	<b>34 168</b>	<b>35 828</b>	<b>5</b>	<b>36 204</b>	<b>36 741</b>	<b>37 246</b>
<b>-2 598</b>	<b>Operating Result Before Extraordinary Items</b>	<b>-2 253</b>	<b>-2 598</b>	<b>-15</b>	<b>-2 668</b>	<b>-2 707</b>	<b>-2 707</b>
2 354	Injection for Operating Requirements	2 355	2 572	9	2 570	2 570	2 570
<b>-244</b>	<b>Operating Result</b>	<b>102</b>	<b>-26</b>	<b>-125</b>	<b>-98</b>	<b>-137</b>	<b>-137</b>

**OUTPUT CLASS 4: EMERGENCY MANAGEMENT  
PRINCIPAL MEASURES**

**OUTPUT 4.1: PREVENTION/MITIGATION.**

**Description:** Legislative and community compliance, provision to the public of information, education awareness and assistance to the community with legislation, standards, codes application and guidelines relating to hazard management, public safety and prevention of emergencies.

<b>Measures</b>	<b>2000-01 Targets</b>	<b>2000-01 Estimated Outcome</b>	<b>2001-02 Targets</b>
<b>Quantity</b>			
Number of:			
Community awareness and education activities conducted	1 600	1 500	1 500
Emergency Management activities <sup>(1)</sup>	90	120	120
Activities conducted to reduce hazards <sup>(2)</sup>	3 600	8 200	8 200
<b>Quality/Effectiveness</b>			
Percentage of clients satisfied with specified community education and awareness activities conducted	90%	90%	90%
<b>Timeliness</b>			
The program of targeted community awareness and education programs conducted to meet annual requirements	100%	100%	100%
<b>Cost</b>			
Cost per head of population for Prevention/ Mitigation <sup>(3)</sup>	\$21.49	\$21.83	\$22.90
<b>TOTAL COST (\$'000)</b>	<b>\$6 669</b>	<b>\$6 834</b>	<b>\$7 166</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$4 711</b>	<b>\$4 871</b>	<b>\$5 174</b>
<b>INJECTION FOR OPERATION (\$'000)</b>	<b>\$470</b>	<b>\$471</b>	<b>\$514</b>

**Notes**

- (1) The increase in the number of Emergency Management activities for estimated outcome 2000-01 and the 2001-02 Target is based on greater involvement with events such as GMC400 V8 Supercar race and Summernats. There has also been an overall increase in involvement in the preparation for disaster with more events being included in the emergency management category.
- (2) The increase in the estimated outcome 2000-01 and 2001-02 target for activities conducted to reduce hazards is based on hazard inspections and advice meetings now includes Fire Safety Buildings and telephone advice. This measure also includes activities undertaken for the Community Liaison Advisory Safety program (CLASP) and Juvenile Fire Awareness Intervention Program (JFAIP). The estimated outcome and target is now more accurate result of activities conducted.
- (3) Official ACT population forecast– 313 000 residents.

## OUTPUT CLASS 4: EMERGENCY MANAGEMENT PRINCIPAL MEASURES

### OUTPUT 4.2: RESPONSE

**Description:** Provision of:

- Trained and appropriate, strategically located and maintained resources which are prepared for and ready to respond to emergencies.
- Services to the prepared community.
- Testing of procedures.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Estimated number of incidents attended by:			
Ambulance Service <sup>(1)</sup>	17 850	20 000	20 800
Bushfire Service <sup>(2)</sup>	400	300	300
Territory Emergency Service	100	100	100
Fire Brigade <sup>(2)</sup>	10 300	10 000	10 000
<b>Quality/Effectiveness</b>			
Survival rate from out of Hospital cardiac arrest VF/VT (six year average) <sup>(3)</sup>	20%	20%	18%
Percentage of emergencies that receive a paramedic response	100%	100%	100%
Percentage of structural fires containment to room of origin	90%	86%	90%
<b>Timeliness</b>			
50 and 90 percentile of first responding service to emergency calls:			
<i>Ambulance Emergencies:</i>			
50 percentile (minutes) <sup>(4)</sup>	7 mins	7.5 mins	8 mins
90 percentile (minutes) <sup>(4)</sup>	12 mins	12 mins	12.5 mins
<i>Fire Service:</i>			
50 percentile (minutes)	8 mins	7 mins	8 mins
90 percentile (minutes)	10 mins	10 mins	10 mins
<i>Other:</i>			
50 percentile (minutes)	8 mins	7 mins	8 mins
90 percentile (minutes)	10 mins	10 mins	10 mins
50 and 90 percentile of bushfires contained within area size:			
50 percentile (hectares)	1 ha	1 ha	1 ha
90 percentile (hectares)	5 ha	5 ha	5 ha
<b>Cost</b>			
Cost per head of population for response activities <sup>(5)</sup>	\$85.97	\$87.33	\$91.57
<b>TOTAL COST (\$'000)</b> <sup>(6)</sup>	<b>\$26 677</b>	<b>\$27 334</b>	<b>\$28 662</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b> <sup>(6)</sup>	<b>\$18 843</b>	<b>\$19 485</b>	<b>\$20 697</b>
<b>INJECTION FOR OPERATION (\$'000)</b>	<b>\$1 884</b>	<b>\$1 884</b>	<b>\$2 058</b>

#### Notes

- (1) The increase in ambulance incidents for 2000-01 estimated outcome and 2001-02 target is based on the outcome for 1999-2000 of 19 609 and the first and second quarter result of 2000-01 result indicates an outcome of 20 000 incidents. These indicators show a greater number of calls requesting medical assistance.
- (2) The 2000-01 estimated outcome and 2001-02 targets have been examined in context of previous years outcomes and there is no indication of growth in statistics to justify any increase.
- (3) A reduction in the percentage of the survival rate is based on the predictions of an increase in the number of incidents and the result is the effectiveness of some treatments may be compromised.
- (4) The response times for emergency calls is extending due to the increase in the number of incidents. The existing resource levels are responding to a greater number of incidents has resulted in an increase in response times.
- (5) Official ACT population forecast – 313 000 residents.
- (6) Estimated outcome 2000-01 reflects the introduction of state of the art emergency equipment and the 2001-02 target reflects new initiatives:- Volunteer support officer for Bushfire and Emergency Services, provision of funding for additional ambulance paramedics and the maintenance of current standards of fire service response to all areas of Canberra.

## Correctional Services Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>Revenue</b>							
0	Government Payment for Outputs	25 695	26 799	4	26 411	26 887	27 416
0	User Charges - Non ACT Government	7	7	-	7	7	7
0	User Charges - ACT Government	31	33	6	33	33	34
0	Interest	234	154	-34	158	155	153
0	Other Revenue	191	0	-100	0	0	0
<b>0</b>	<b>Total Ordinary Revenue</b>	<b>26 158</b>	<b>26 993</b>	<b>3</b>	<b>26 609</b>	<b>27 082</b>	<b>27 610</b>
<b>Expenses</b>							
0	Employee Expenses	10 458	12 064	15	12 109	12 266	12 416
0	Superannuation Expenses	1 554	1 800	16	1 803	1 803	1 828
0	Administrative Expenses	16 230	15 449	-5	15 021	15 339	15 718
0	Depreciation and Amortisation	238	278	17	285	286	286
0	Borrowing Costs	172	158	-8	158	158	158
0	Grants and Purchased Services	7	0	-100	0	0	0
0	Other Expenses	400	0	-100	0	0	0
0	Fundamental Error (Expenses)	119	0	-100	0	0	0
<b>0</b>	<b>Total Ordinary Expenses</b>	<b>29 178</b>	<b>29 749</b>	<b>2</b>	<b>29 376</b>	<b>29 852</b>	<b>30 406</b>
<b>0</b>	<b>Operating Result Before Extraordinary Items</b>	<b>-3 020</b>	<b>-2 756</b>	<b>9</b>	<b>-2 767</b>	<b>-2 770</b>	<b>-2 796</b>
0	Injection for Operating Requirements	1 806	1 973	9	1 971	1 971	1 971
<b>0</b>	<b>Operating Result</b>	<b>-1 214</b>	<b>-783</b>	<b>36</b>	<b>-796</b>	<b>-799</b>	<b>-825</b>

## OUTPUT CLASS 5: CORRECTIONAL SERVICES

### PRINCIPAL MEASURES

#### OUTPUT 5.1: CORRECTIVE SERVICES

**Description:** Provision of services and advice regarding correctional issues, advice to courts and releasing authorities, the management of community based and custodial sentences and parole orders for the ACT and the processing of parole applications.  
*Transferred from Output Class 2 Justice and Legal Services as a consequence to the Administrative Arrangement Orders (AAO) of 18 December 2000.*

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Number of Remand days	-	19 000	20 500
Number of prisoner days	-	54 000	56 000
Number of Court custody receptions <sup>(1)</sup>	-	1 233	N/A
Number of periodic detention days	-	2 800	3 000
Number of community Service Orders work hours	-	27 000	28 000
Number of assessment reports	-	1 200	1 200
Number of offenders under Community Corrections supervision	-	1 030	1 060
Number of new orders received for supervision <sup>(2)</sup>	-	547	N/A
Number of considerations (including re-considerations) made by Parole Board	-	110	90
Number of Court Transport Unit escort tasks <sup>(1)</sup>	-	2 500	2 300
<b>Quality</b>			
Percent of community correction orders successfully completed	-	85%	85%
Deaths per average remandee population <sup>(3)</sup>	-	0	N/A
Deaths per average period population <sup>(3)</sup>	-	0.0620	N/A
Number of Deaths in Custody <sup>(4)</sup>	-	0	0
Number of escapes from Custody <sup>(4)</sup>	-	4	0
<b>Timeliness</b>			
Sustained complaints about late reports received by the ACTCS Court Liaison Unit from the Courts <sup>(5)</sup>	-	0	N/A
Completion of prison project milestones within Planned Timeframes	-	100%	100%
Percentage of pre-sentenced reports submitted within agreed timeframes <sup>(6)</sup>	-	100%	100%
<b>Cost</b>			
Cost per Remandee per day	-	\$368	\$392
Cost per prisoner day (NSW)	-	\$172	\$175
Cost per Court Transport Unit reception <sup>(7)</sup>	-	\$230	N/A
Cost per Periodic Detention Detainee per day	-	\$330	\$330
Cost per Community Corrections offender per day	-	\$7.90	\$9.66
Cost per consideration made by Parole Board	-	\$2 200	\$2 200
Cost of Management of the Prison Project (\$'000)	-	\$1 400	\$908
Cost per day of Court Transport Unit Operations <sup>(8)</sup>	-	\$3 500	\$3 500
<b>TOTAL COST (\$'000) <sup>(9)</sup></b>	-	<b>\$22 907</b>	<b>\$24 250</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000) <sup>(9)</sup></b>	-	<b>\$19 713</b>	<b>\$21 558</b>
<b>INJECTION FOR OPERATION (\$'000)</b>	-	<b>\$1 806</b>	<b>\$1 973</b>

This output was transferred from output class 2, formally output 2.2, the original targets are shown at the end of the output class 2 schedules.

## Notes

- (1) Measure approved for deletion during the first quarter 2000-01 and new measure “Number of Court Transport Unit escort tasks” introduced to better reflect the core business of the Unit. Estimated outcome for 2000-01 is at the end of the first quarter.
- (2) Measure approved for deletion during the first quarter 2000-01, as community hours should be reported instead of community orders and is reflected in measure “Number of community service order hours worked”. Estimated outcome 2000-01 is at the end of the first quarter.
- (3) Measures approved for deletion after a Corrective Services review during the first quarter, and estimated outcome for 2000-01 is at the end of the first quarter, new approved measures have been introduced (see Note 4).
- (4) New measures introduced during the first quarter 2000-01 after a Corrective Services review of measures to better align performance measures and targets to reflect the core business of the output and provide more readily understood descriptors and targets. There were four escapes from custody during 2000-01 and the escapees have since been recaptured.
- (5) Approved for deletion during the first quarter 2000-01 and replaced with a new measure (see Note 6). Estimated outcome for 2000-01 is at the end of the first quarter.
- (6) New approved measure introduced during at the end of the first quarter which reflects that results are easily interpreted with a better descriptor and target to remain at 0.
- (7) Measure approved for deletion during the first quarter 2000-01 and replaced with a new measure to better reflect the core business of the Unit (see Note 8). Estimated outcome for 2000-01 is at the end of the first quarter.
- (8) New approved measure introduced at the end of the first quarter 2000-01 to reflect more meaningful representation of costs for the Court Transport Unit.
- (9) Reflects in 2000-01 estimated outcome additional funding for remandees and juvenile offenders in NSW corrective establishments. The target for 2001-02 includes the new initiatives:- Introduction of home detention, management of interstate custodial clients, provision of additional security for expanded detention areas at Belconnen Remand Centre, intervention program to reduce recidivism and further funding to meet the specialist needs of indigenous, Vietnamese and women in the correctional system. Also additional funding to assist families to maintain contact with clients in NSW prisons and provision of a further accommodation unit for a further 13 to 15 detainees at the Belconnen Remand Centre.

## OUTPUT CLASS 5: CORRECTIONAL SERVICES PRINCIPAL MEASURES

### OUTPUT 5.2: YOUTH JUSTICE SERVICES

**Description:** Provision of youth justice services through the supervision of young offenders referred by ACT Courts for community or custodial care (Quamby) and the production of court reports and assessments.  
*Transferred from Output Class 2 Justice and Legal Services as a consequence to the Administrative Arrangement Orders (AAO) of 18 December 2000.*

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Number of community based orders <sup>(1)</sup>	-	321	N/A
Number of custody day used annually <sup>(2)</sup>	-	5 000	5 500
Number of youth on community based orders	-	150	160
Number of custody days used by youths with special needs <sup>(3)</sup>	-	2 500	3 000
Number of court reports and assessments <sup>(4)</sup>	-	900	750
Number of community clients provided with community well being programs <sup>(5)</sup>	-	25	30
<b>Quality/Effectiveness</b>			
Children's Court agreement with the recommendations of reports and assessments prepared by Youth Justice Services	-	85%	85%
Community service orders completed	-	85%	85%
Youth escapes from custodial care <sup>(6)</sup>	-	-	-
Number of escapes from custody <sup>(7)</sup>	-	N/A	0
Number of deaths in custody <sup>(7)</sup>	-	N/A	0
<b>Timeliness</b>			
Court reports and assessments meet timeframes set by the Children's Court	-	95%	95%
<b>Cost</b>			
Average cost per custody day <sup>(8)</sup>	-	\$995	\$829.50
Average cost per community client receiving community well being programs per annum	-	\$14 000	\$14 000
Cost per community based client per day	-	\$16	\$16
<b>TOTAL COST (\$'000) <sup>(9)</sup></b>	-	<b>\$6 271</b>	<b>\$5 449</b>
<b>GOVERNMENT PAYMENT FOR OUTPUTS (\$'000) <sup>(9)</sup></b>	-	<b>\$5 982</b>	<b>\$5 241</b>

This output was transferred from output class 2, formally output 2.8, the original output schedules containing the 2000-01 targets are at the end of the output class 2 schedules.

#### Notes

- (1) Measure deleted during the first quarter as 'youths on community based orders' is now reported instead of just 'orders'. Estimated outcome for 2000-01 is at the end of the first quarter.
- (2) The 2001-02 target of 5 500 custody days used annually is an estimate based on increases in client numbers being experienced by the Youth Justice Residential Unit during 2000-01.
- (3) The target increase of custody days used by youths with special needs to 2 500 for estimated outcome 2001-02 and 3 000 for 2001-02 target is based on increases in client numbers experienced by the Youth Justice Unit during 2000-01. This measure includes all youths under 14 years old, females, indigenous youths and those youths on drug withdrawal programs.
- (4) The 2001-02 target decrease to 900 reflects the impact of the appointment of a special Magistrate to deal with matters.
- (5) Estimated outcome for 2000-01 of 30 is based on expected client numbers of the newly established Social Capital Programs Unit, which commenced effective operations during the latter part of the second quarter.
- (6) Measure "Youth escapes from custodial care" approved for deletion during the first quarter and estimated outcome is at the end of the first quarter and replaced with new measure (see note 7).
- (7) New measures introduced after a Corrective Services/Youth Justice review of measures to better align performance measures and targets to reflect the core business of the output and provide more readily understood descriptors and targets. These measures now also align with the equivalent adult measure and reflect the level of safe and secure custodial services being delivered.
- (8) An increase in custody days used annually to 5 500 means a decrease in the average cost per custody day.
- (9) Reflects additional funding for YJS Comcare premium and for juvenile offenders in NSW establishments.

**EXPENSES ON BEHALF OF THE TERRITORY**  
**PRINCIPAL MEASURES**

**EBT 1: LEGAL AID COMMISSION (ACT)**

**Description:** The Legal Aid Commission, established by the *Legal Aid Act 1977*, provides legal assistance in accordance with the Act. The assistance may be provided by private legal practitioners or by the Commission's own staff. The Commission represents regional residents whose legal proceedings take place in the Territory.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Estimated number of:			
Free Court Services <sup>(1)</sup>	3 500	2 700	2 400
Advice and minor assistance	4 500	4 500	4 500
Telephone advice and information	11 000	11 000	12 000
People attending education & information Sessions	2 500	2 500	2 500
Grants of Aid	2 400	2 400	2 400
<b>Quality/ Effectiveness</b>			
Complaints to the ACT Law Society sustained	0	0	0
<b>Timeliness</b>			
Number of applications for legal assistance assessed within 10 working days <sup>(2)</sup>	98%	95%	95%
<b>Cost</b>			
Average cost of financially finalised cases <sup>(3)</sup>	\$2 005	\$2 005	\$2 410
<b>TOTAL COST (\$'000)</b>	<b>\$5 097</b>	<b>\$5 097</b>	<b>\$5 264</b>
<b>EXPENSES ON BEHALF OF THE TERRITORY (\$'000)</b>	<b>\$5 097</b>	<b>\$5 097</b>	<b>\$5 264</b>

**Notes**

- (1) Changes in court processes and legislation, in particular mental health, have decreased the usage of free court services.
- (2) Estimated outcome for 2000-01 and 2001-02 targets reflects the impact of the new Commonwealth Government Grant guidelines.
- (3) 2001-02 target reflects proposed increased payments to private practitioners.

**EXPENSES ON BEHALF OF THE TERRITORY  
PRINCIPAL MEASURES**

**EBT 2: AUSTRALIAN FEDERAL POLICE**

**Description:** The payment to the Australian Federal Police is for the provision of police services to the ACT Community. It covers the protection of persons and property, crime prevention and detection and maintaining peace and good order and the enforcement of the ACT laws.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
There is a separate Purchase Agreement between the Minister for Police and Emergency Services and the Chief Police Officer of the ACT, performance measures are detailed in that agreement.			
<b>TOTAL COST (\$'000)</b> <sup>(1) (2)</sup>	<b>\$71 281</b>	<b>\$65 057</b>	<b>\$68 232</b>
<b>EXPENSES ON BEHALF OF THE TERRITORY (\$'000)</b> <sup>(1) (2)</sup>	<b>\$70 649</b>	<b>\$64 378</b>	<b>\$67 548</b>

**Notes**

- (1) The estimated outcome for 2000-01 reflects a GST adjustment, additional funding for AFP infrastructure and DNA technology.
- (2) The 2001-02 target reflects funding for the Family Violence Intervention Program, AFP real term funding maintenance, funding for AFP to enhance communications with the public who are victims of serious crime or major property related offences and additional policing at Gungahlin.

## Capital Works

### Departmental

	Estimated Total Cost \$'000	Expenditure Previous Years \$'000	2001-02 Estimated Expenditure \$'000	2001-02 Financing \$'000	Estimated Completion Date
<i>New Capital Works</i>					
Minor New Works (Justice)	200	-	200	200	June 2002
Feasibility Studies (Justice)	80	-	80	80	June 2002
Minor New Works (Emergency Services)	400	-	400	400	June 2002
Joint Emergency Services Centre (Belconnen)	350	-	350	350	June 2002
Joint Emergency Services Training Facility	460	-	460	460	June 2002
Joint Emergency Services Centre (West Belconnen)	801	-	300	300	June 2003
Belconnen Remand Centre	1 000	100	900	900	December 2001
<b>Total New Capital Works</b>	<b>3 291</b>	<b>100</b>	<b>2 690</b>	<b>2 690</b>	
<i>Works in Progress</i>					
Joint Emergency Services Centre (Woden)	8 195	300	7 895	7 895	June 2002
<b>Total Works in Progress</b>	<b>8 195</b>	<b>300</b>	<b>7 895</b>	<b>7 895</b>	
<b>Total Departmental Capital Works</b>	<b>11 486</b>	<b>400</b>	<b>10 585</b>	<b>10 585</b>	

### Territorial

	Estimated Total Cost \$'000	Expenditure Previous Years \$'000	2001-02 Estimated Expenditure \$'000	2001-02 Financing \$'000	Estimated Completion Date
<i>New Capital Works</i>					
Minor New Works (Police)	200	-	200	200	June 2002
<b>Total New Capital Works</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>200</b>	
<i>Works in Progress</i>					
<b>Total Works in Progress</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	
<b>Total Territorial Capital Works</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>200</b>	